

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: POLICE

ACTIVITY NO.: 110-72

POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1984</u>	<u>Budget 1985</u>	<u>Budget 1986</u>
Personal Services	\$11,657,630	\$12,984,817	\$13,349,447
Contractual Services	1,903,479	2,261,974	2,538,642
Commodities	418,349	510,755	510,233
Capital Outlay	247,925	225,318	33,189
Other	358,338	6,000	105,429
	<hr/>	<hr/>	<hr/>
TOTAL	\$14,585,721	\$15,988,864	\$16,536,940

<u>Division</u>	<u>Actual 1984</u>	<u>Budget 1985</u>	<u>Budget 1986</u>
Operations	\$ 7,843,659	\$ 8,726,893	\$ 8,776,350
Special Services	1,846,229	1,931,555	2,086,128
Staff and Support Services	4,725,837	5,142,399	5,488,729
Air Section	169,996	188,017	185,733
	<hr/>	<hr/>	<hr/>
TOTAL	\$14,585,721	\$15,988,864	\$16,536,940

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: POLICE
 DIVISION: OPERATIONS

ACTIVITY NO.: 110-72-640-50000

The 1986 budget for this division shows an increase of \$49,457 over the 1985 budget of \$8,726,893. Significant changes from 1985 are as follows: Personal Services have increased \$93,265 due to the net effect of the 1986 salary increase and the following position changes: Five positions were deleted due to 1986 budget reductions (i.e., one Major, one Captain, one Lieutenant, and two civilian Traffic Safety Officers). Five positions were transferred to Special Services Division for the Missing and Exploited Children's Unit (i.e., one Lieutenant, one MP01, and three Police Officers). Nine civilian positions have been added for the Driving Under Influence (DUI) Program, but the salaries are charged to the federal budget as a payroll distribution charge. These changes result in a net decrease of one position. The Contractual Services accounts reflect an increase of \$500 for criminal investigation travel. The Commodity accounts show a decrease of \$6,810 with most of decrease in Account 320 for uniform allowance due to reduction in positions, and in Account 340 due to 1985 one-time expenditures. No Capital Outlay is budgeted for 1986. The Other category has a budgeted amount of \$97,929 for the City's 1986 portion of the DUI grant with the Federal government. The City will be funding about 31% of this DUI program in the 1986 calendar year through local funding.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages (General Fund)	\$5,300,605	\$6,341,994	\$7,185,811
110 Salaries & Wages (Revenue Sharing)	<u>2,058,650</u>	<u>2,138,052</u>	<u>1,387,500</u>
TOTAL PERSONAL SERVICES	\$7,359,255	\$8,480,046	\$8,573,311
CONTRACTUAL SERVICES			
230 Transportation (Out-of-town)	\$ 9,854	\$ 4,500	\$ 5,000
295 Other Contractual Services	<u>218</u>	<u>--</u>	<u>--</u>
TOTAL CONTRACTUAL SERVICES	\$ 10,072	\$ 4,500	\$ 5,000
COMMODITIES			
310 Office Supplies	\$ 632	\$ 770	\$ 800
320 Clothing and Linen	105,171	97,850	94,500
340 Opr. Supplies - Bldgs. & Improvements	--	5,600	2,000
350 Repair Parts - Bldgs. & Improvements	12	--	--
360 Operating Supplies-Equipment	113	1,550	1,625
370 Repair Parts - Equipment	263	750	785
390 Minor Apparatus & Tools	<u>--</u>	<u>400</u>	<u>400</u>
TOTAL COMMODITIES	\$ 106,191	\$ 106,920	\$ 100,110
CAPITAL OUTLAY			
440 Office Equipment	\$ 6,152	\$ 7,300	\$ --
450 Vehicular Equipment	7,300	11,000	--
460 Operating Equipment	<u>2,234</u>	<u>117,127</u>	<u>--</u>
TOTAL CAPITAL OUTLAY	\$ 15,686	\$ 135,427	\$ --
OTHER			
540 Motorcycle Grant Contribution	\$ 350,525	\$ --	\$ --
300 Community Projects	1,930	--	--
540 DUI Grant Contribution	<u>--</u>	<u>--</u>	<u>97,929</u>
TOTAL OTHER	\$ 352,455	\$ --	\$ 97,929

TOTAL	\$7,843,659	\$8,726,893	\$8,776,350
-------	-------------	-------------	-------------

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: POLICE
 DIVISION: OPERATIONS

ACTIVITY NO.: 110-72-640-50000

The Operations Division utilizing "Team Policing" has combined most of the line (Patrol Sections) and investigative (Detective Section) functions into one unit for purposes of providing full neighborhood services. These services include patrolling the streets, enforcing laws, and providing all special helping services to citizens within the community. The City is divided into four (4) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specialization. Therefore, members of the division investigate offenses, secure warrants and assist in the prosecution of both adult and juvenile offenders. The four team areas in the City are as follows: Adam North and Adam South on the west, and Baker North and Baker South on the east.

Beginning October 1, 1985, the City started to fund, in part, the Driving Under Influence (DUI) grant which prior to that date had been 100% federally funded. Nine positions which previously had been listed as federally funded are now, beginning in 1986, listed as locally funded. The City will eventually fund 100% of this DUI program beginning October 1, 1988.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Police Deputy Chief	1	1	1	E-7	\$ 46,475
Police Major	3	3	2	731	68,552
Police Captain	9	9	8	729	250,174
Police Lieutenant	33	33	32	727	899,316
Police Detective	33	33	34	723	813,421
Police Master Patrol Officer I	8	8	7	723	165,419
Police Officer	236	236	231	722	5,031,134
Traffic Safety Officer*	21	21	19	621	381,300
Service Officer*	1	1	1	620	19,376
Service Officer* (DUI)	0	0	8	620	139,325
Account Clerk II*	1	1	1	619	19,027
Secretary*	1	1	1	618/19	19,027
Parking Control Checker*	12	12	12	615	177,798
Clerk II*	1	1	1	615	15,877
Clerk II* (DUI)	0	0	1	615	15,877
Typist Clerk*	2	2	2	614	27,876
Subtotal	362	362	361		\$8,089,974
ADD: Overtime					323,320
Longevity					55,359
Education Pay					118,855
Shift Differential (2nd)					83,880
Shift Differential (3rd)					66,656
One Day Pay Encumbrance					33,454
LESS: Salaries Charged to DUI Grant					(198,187)
TOTAL					\$8,573,311

*Noncommissioned

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: POLICE
 DIVISION: SPECIAL SERVICES

ACTIVITY NO.: 110-72-560-50000

The 1986 budget for this division shows an increase of \$154,573 or 8.0% over the 1985 budget of \$1,931,555. Significant changes from 1985 are as follows: Personal Services have increased \$182,426 or 10.2% due to the salary increase and the transfer of five positions to this division from the Operations Division for the MECU program. The Contractual Services accounts show an increase of \$701. Account 230 provides \$900 to send one Police Examiner to a seminar on firearms and toolmark examinations. Account 270 provides \$30,000 for undercover operations. Account 295 contains \$6,337 for maintenance agreements for laboratory equipment and \$2,640 for the maintenance and operation of the explosives disposal truck. The Commodity accounts reflect an increase of \$2,170. Equipment operating supplies have been increased by \$1,670 of which \$1,000 is for extra, needed shelving in the Property and Evidence Section. Account 370 for equipment repair parts reflects an increase of \$500 for additional repairs and equipment. No Capital Outlay is budgeted for 1986.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$1,714,898	\$1,781,930	\$1,964,356
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$1,714,898	\$1,781,930	\$1,964,356
CONTRACTUAL SERVICES			
230 Transportation (Out-of-town)	\$ --	\$ 500	\$ 900
231 Transportation (In-town)	--	--	--
260 Dues and Subscriptions	882	1,200	1,200
270 Professional Services	30,000	30,000	30,000
295 Other Contractual Services	59	8,676	8,977
TOTAL CONTRACTUAL SERVICES	\$ 30,941	\$ 40,376	\$ 41,077
COMMODITIES			
320 Clothing and Linen	\$ 17,741	\$ 18,025	\$ 18,025
330 Food, Drugs and Chemicals	50,051	49,500	49,500
360 Operating Supplies-Equipment	1,830	6,000	7,670
370 Repair Parts - Equipment	3,624	4,500	5,000
390 Minor Apparatus & Tools	549	500	500
TOTAL COMMODITIES	\$ 73,795	\$ 78,525	\$ 80,695
CAPITAL OUTLAY			
440 Office Equipment	\$ 9,230	\$ 5,724	\$ --
460 Operating Equipment	17,365	25,000	--
TOTAL CAPITAL OUTLAY	\$ 26,595	\$ 30,724	\$ --

TOTAL	\$1,846,229	\$1,931,555	\$2,086,128

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: POLICE
 DIVISION: SPECIAL SERVICES

ACTIVITY NO.: 110-72-560-50000

The Special Services Division investigates narcotic and vice offenders, conducts crime scene investigations, and processes and stores all physical evidence including found and recovered personal property. Personnel in the Narcotic and Vice Sections arrest perpetrators, secure State Warrants and assist in the prosecution of offenders. Personnel in the Laboratory Section collect, identify, and preserve physical evidence, maintain technical-analytical equipment and devices, and provide total photographic services. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records. The Special Investigations Section investigates homicides, rapes, robberies, offenses against family, forgeries, worthless checks, frauds, embezzlement cases, auto thefts, and arson cases. During April 1985 the Missing and Exploited Children's Unit (MECU) was created, and five commissioned officer positions were transferred to this division from the Operations Division.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Police Deputy Chief	1	1	1	E-9	\$ 37,000
Police Captain	4	4	4	729	126,049
Police Lieutenant	6	6	7	727	199,307
Police Examiner	4	4	4	726	107,706
Police Chemist (Civilian)*	2	2	2	626	52,026
Police Master Patrol Officer I	0	0	1	723	23,924
Police Investigator	11	11	11	723	263,166
Police Detective	28	28	28	723	665,297
Police Officer	5	5	8	722	173,600
Property Clerk*	1	1	1	621	20,899
Service Officer*	4	4	4	620	79,500
Photographer*	1	1	1	619	19,027
Secretary*	2	2	2	618/19	37,196
Photo Technician II*	1	1	1	617	17,360
Photo Technician I*	2	2	2	615	29,543
Typist Clerk*	2	2	2	614	29,754
Subtotal	74	74	79		\$1,881,354
ADD: Longevity					24,145
Education Pay					31,675
Shift Differential (2nd)					16,744
Shift Differential (3rd)					2,912
One Day Pay Encumbrance					7,526
TOTAL					\$1,964,356

*Noncommissioned

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL

ACTIVITY NO.: 110-72-600-50000

DEPARTMENT: POLICE

DIVISION: STAFF AND SUPPORT SERVICES

The 1986 budget shows an increase of \$346,330 or 6.7% over the 1985 budget of \$5,142,399. Personal Services have increased \$86,843 or 3.3% due to the salary increase and the addition of a Maintenance Worker at the Training Academy. Five Lieutenant positions have been replaced by five civilian Police Records Supervisors. Contractual Services show an increase of \$274,667 with most of the increase due to costs associated with the Police Training Academy, and an increase of \$201,042 for Sedgwick County Data Processing charges. Account 270 has an increase of \$20,332 mainly due to prisoner medical care which was not included in the 1985 budget. Commodity accounts reflect a net increase of \$9,298. Significant increases occur in office supplies, clothing and linen, and equipment operating supplies. Account 340 contains \$2,627 for operation of the Training Academy. Account 370 reflects a decrease of \$5,000 based on previous expenditure levels. An amount of \$33,189 is budgeted for Capital Outlay with the Police Department determining in 1986 which items to purchase based on critical need. The Police Reserves' budget has been increase by \$1,500.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$2,483,100	\$2,619,649	\$2,706,492
TOTAL PERSONAL SERVICES	\$2,483,100	\$2,619,649	\$2,706,492
CONTRACTUAL SERVICES			
211 Electricity	\$ 402	\$ 350	\$ 24,700
212 Natural Gas	551	--	11,130
213 Water	42	--	500
214 Trash/Dump Fees	215	--	600
220 Communications	103,434	114,613	114,613
230 Transportation (Out-of-town)	1,704	1,200	2,700
250 Insurance	530	350	1,150
260 Dues and Subscriptions	4,165	4,000	5,476
270 Professional Services	65,150	15,166	35,498
291 Office Automation	28,080	29,520	33,120
292 Data Processing	585,770	659,822	860,864
294 Motor Vehicle Rental	1,048,785	1,377,552	1,382,928
295 Other Contractual Services	18,646	11,525	15,486
TOTAL CONTRACTUAL SERVICES	\$1,857,474	\$2,214,098	\$2,488,765
COMMODITIES			
310 Office Supplies	\$ 94,707	\$ 105,000	\$ 110,000
320 Clothing and Linen	28,348	57,000	60,000
330 Food, Drugs and Chemicals	1,041	950	1,050
340 Opr. Supplies - Bldgs. & Improvements	377	--	2,627
350 Repair Parts-Bldgs. & Improvements	4,572	4,685	5,656
360 Operating Supplies-Equipment	26,742	45,000	47,250
370 Repair Parts - Equipment	18,475	30,000	25,000
390 Minor Apparatus & Tools	1,208	850	1,200
TOTAL COMMODITIES	\$ 175,470	\$ 243,485	\$ 252,783
CAPITAL OUTLAY			
420 Buildings	\$ 170,310	\$ --	\$ --
440 Office Equipment	12,896	43,384	--
460 Operating Equipment	14,822	11,033	33,189
470 Other Capital Outlay	5,882	4,750	--
TOTAL CAPITAL OUTLAY	\$ 203,910	\$ 59,167	\$ 33,189
OTHER			
50020320 Police Reserves	\$ 5,883	\$ 6,000	\$ 7,500

TOTAL	\$4,725,837	\$5,142,399	\$5,488,729

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: POLICE
 DIVISION: STAFF AND SUPPORT SERVICES

ACTIVITY NO.: 110-72-600-50000

As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of this division provide the following services for the entire department and to the Citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals to include entering data, planning and research, development evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Court; serving and processing traffic and criminal warrants for Municipal Court, providing a training facility for Police Officers, and developing and implementing community awareness and crime prevention programs.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Police Chief	1	1	1	E-3	\$ 55,300
Police Deputy Chief	1	1	1	E-9	37,000
Police Major	2	2	2	731	68,552
Police Captain	7	3	3	729	94,537
Assistant to the Director*	1	1	1	629	31,010
Police Counselor (Civilian)*	1	1	1	629	30,110
Police Lieutenant	19	23	18	727	512,502
Police Programmer	2	2	2	726	55,503
Police Records Supervisor*	0	0	5	625	109,605
Police Master Patrol Officer II	3	3	3	724	75,380
Warrant Officer Supervisor*	1	1	1	625	24,152
Police Master Patrol Officer I	3	1	1	723	23,924
Police Officer	3	5	5	722	113,869
Emergency Service Dispatcher*	1	1	1	622	19,027
Warrant Officer*	14	14	14	622	292,119
Assistant Range Master*	1	1	1	621	19,936
Administrative Secretary*	1	1	1	620/21	20,899
Account Clerk III*	2	2	2	621	41,799
Service Officer*	8	8	8	620	147,437
Printing Press Operator II*	1	1	1	620	19,551
Secretary*	2	2	2	618/19	36,947
Data Control Clerk*	19	19	19	617	303,204
Maintenance Worker*	0	0	1	617	14,417
Data Entry Operator I*	7	7	7	616	108,902
Clerk II*	4	4	4	615	63,428
Typist Clerk*	20	20	20	614	271,938
Clerk I*	5	5	5	613	62,003
Subtotal	129	129	130		\$2,653,051
ADD: Longevity					\$ 27,076
Education Pay					22,066
Shift Differential (2nd)					11,232
Shift Differential (3rd)					12,792
One Day Pay Encumbrance					10,370
LESS: Amount Charged to Official					(30,095)
Motor Pool (1 Lt.)					
TOTAL					\$2,706,492

*Noncommissioned

FUND: GENERAL
 DEPARTMENT: POLICE
 DIVISION: SPECIAL SERVICES
 ACTIVITY: AIR SECTION

ACTIVITY NO.: 110-72-601-50000

The 1986 adopted budget for the Air Section (helicopter) has decreased \$2,284 or 1.2% from the 1985 adopted budget amount of \$188,017. Personal Services have increased \$2,096 or 2.0% due to the salary increase of \$75 per month. The Contractual Services accounts reflect an increase of \$800. Account 230 contains \$350 for out-of-town conferences and factory training to keep abreast of changing technology and to maintain FAA certification. Account 250 reflects an increase of \$350 for helicopter insurance. Account 260 reflects an increase of \$100 for microfiche and publications from the aircraft manufacturer and the FAA. The Commodity accounts show a decrease of \$5,180. Account 360 for aviation fuel has been reduced from \$20,000 to \$15,000 based on previous years' actual expenditures. Account 370 reflects a slight increase of \$620 for repair parts while Account 390 shows a decrease of \$800 for minor apparatus and tools. No Capital Outlay is budgeted for 1986.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 100,377	\$ 103,192	\$ 105,288
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 100,377	\$ 103,192	\$ 105,288

CONTRACTUAL SERVICES			
230 Transportation (Out-of-town)	\$ 264	\$ --	\$ 350
250 Insurance	2,750	\$ 2,500	\$ 2,850
260 Dues and Subscriptions	696	400	500
270 Professional Services	1,282	--	--
295 Other Contractual Services	--	100	100
TOTAL CONTRACTUAL SERVICES	\$ 4,992	\$ 3,000	\$ 3,800

COMMODITIES			
320 Clothing and Linen	\$ 3,273	\$ 1,125	\$ 1,125
340 Opr. Supplies - Bldgs. & Improvements	207	200	200
350 Repair Parts-Bldgs. & Improvements	412	1,500	1,500
360 Operating Supplies-Equipment	10,916	20,000	15,000
370 Repair Parts-Equipment	46,902	56,200	56,820
390 Minor Apparatus & Tools	1,183	2,800	2,000
TOTAL COMMODITIES	\$ 62,893	\$ 81,825	\$ 76,645

CAPITAL OUTLAY			
460 Operating Equipment	\$ 1,734	\$ --	\$ --
TOTAL CAPITAL OUTLAY	\$ 1,734	\$ --	\$ --

TOTAL	\$ 169,996	\$ 188,017	\$ 185,733
-------	------------	------------	------------

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: POLICE
 DIVISION: SPECIAL SERVICES
 ACTIVITY: AIR SECTION

ACTIVITY NO.: 110-72-601-50000

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic-related matters. The department has three two-seated helicopters which together are budgeted for 1,000 flying hours in 1986.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Police Lieutenant	1	1	1	727	\$ 28,472
Helicopter Mechanic*	1	1	1	624	24,152
Police Officer	2	2	2	722	44,511
	—	—	—		
Subtotal	4	4	4		\$ 97,135
ADD: Longevity					990
Education Pay					504
Hazardous Duty Pay					4,800
Shift differential (2nd)					1,456
One Day Pay Encumbrance					403
TOTAL					\$ 105,288

*Non-Commissioned

